

Family Court Counseling

Family Court Counseling

Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues
Family Court Counseling	11.000	\$977,200	\$296,500	\$680,700 Appropriation

Department Name: Family Court Counseling

GPR Target:

2008 GPR Target Amount \$11,997

GPR Target Accomplished in Budget Request: \$12,000

GPR Target Accomplished Over/(Under) GPR Target: \$3

Summary of Target Strategy:

GPR Impact

Positions Effected:

Vacant/Filled

None

\$0

Total \$0

Lineitem Targets:

Overtime & Related Fringe Benefits

(\$1,200)

Telephone

(\$3,000)

POS - Psychological Evaluations

(\$1,500)

POS - Psych Consultant

(\$500)

Total (\$6,200)

Revenue Increases:

Parent Education

(\$3,800)

Filing Fees - Revision of Court Orders

(\$1,500)

Photocopies

(\$500)

Total (\$5,800)

Dept:	Family Court Counseling	33	DANE COUNTY	Fund Name:	General Fund
Prgm:	Family Court Counseling	206/00		Fund No:	1110

Mission:

To provide mediation and evaluation services to families referred by the court in divorce and paternity cases.

Description:

Family Court Counseling provides mediation and evaluation services to Dane County families and courts as directed by the Wisconsin State Statutes. Child custody and placement decisions, reached through mediation, reduces the emotional and financial stressors on families. Custody and placement studies provide Dane County judges with expert opinions based on the best interests of children and save taxpayers the cost of many court hours.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$818,379	\$891,300	\$0	\$0	\$891,300	\$256,305	\$875,135	\$934,200
Operating Expenses	\$25,040	\$35,100	\$0	\$0	\$35,100	\$5,234	\$30,846	\$32,100
Contractual Services	\$1,300	\$12,300	\$0	\$0	\$12,300	\$0	\$1,700	\$10,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$844,718	\$938,700	\$0	\$0	\$938,700	\$261,538	\$907,681	\$976,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$256,328	\$290,200	\$0	\$0	\$290,200	\$57,754	\$288,700	\$296,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$256,328	\$290,200	\$0	\$0	\$290,200	\$57,754	\$288,700	\$296,000
GPR SUPPORT	\$588,391	\$648,500			\$648,500			\$680,700
F.T.E. STAFF	11.000	11.000					11.000	11.000

Dept:	Family Court Counseling	33							Fund Name:	General Fund
Prgm:	Family Court Counseling	206/00							Fund No.:	1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$934,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$934,200	
Operating Expenses	\$32,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,100	
Contractual Services	\$10,400	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$10,900	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$976,700	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$977,200	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$296,000	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$296,500	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$296,000	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$296,500	
GPR SUPPORT	\$680,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$680,700	
F.T.E. STAFF	11.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$976,700	\$296,000	\$680,700
DI #	FCCS-FCCS-1 Revenue Adjustments			
DEPT	Increase Mediation Fees revenue by \$2,000 and decrease Marriage License revenue by \$2,000 to better reflect historical levels.	\$0	\$0	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # FCCS-FCCS-1		\$0	\$0	\$0

Dept:	Family Court Counseling	33	Fund Name:	General Fund
Prgm:	Family Court Counseling	206/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	FCCS-FCCS-2	POS-Psych Consultant			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Increase expenditures in the POS-Psych Consultant line and increase revenue in the Parent Education line.		\$500	\$500	\$0
	NET DI #	FCCS-FCCS-2	\$500	\$500	\$0

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2008 ADOPTED BUDGET	\$977,200	\$296,500	\$680,700
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